

Administration and Support

FUNCTION

The function of Administration and Support Services is to provide overall leadership, administration, and direction to the Department of Health and Human Services, while providing an efficient system of support services to assure effective management and delivery of services.

PROGRAM CONTACTS

Contact Corinne Stevens of the HHS - Administration and Support at 240.777.4521 or Trudy-Ann Hunter of the Office of Management and Budget at 240.777.2778 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Office of the Director provides comprehensive leadership and direction setting for the Department, including policy development and implementation; planning and accountability; service integration; customer service; and the formation and maintenance of partnerships with non-governmental service providers. Further, the Office of the Director facilitates external liaison and communications, provides overall guidance and leadership of health and social service initiatives, and develops specific strategies to meet the housing needs and economic support needs of special populations served by the Department.

FY08 Recommended Changes

- ☐ *Annualize funding for rental housing subsidy and service coordination component as part of the Special Needs Housing Strategy to serve 75 households*
- ☐ *Annualize funding for rental housing subsidy for 55 individuals and families as part of the Permanent Supported Housing for the Homeless Strategy*
- ☐ *Increase funding for Special Needs Housing to create a Program Manager position to provide program administration*
- ☐ *Gang and Youth Violence Initiative - Provide funding for outreach services for girls involved in gang activity or at risk of involvement with gangs*
- ☐ *Increase funding for the Health Insurance Portability and Accountability Act (HIPPA) to purchase file cabinets and locking briefcases to implement safeguards for client records in paper format*

	Expenditures	WYs
FY07 Approved	4,381,260	27.3
FY08 CE Recommended	5,906,930	28.1

Office of the Chief Operating Officer

This office provides overall administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight, contract management,

Program Summary

	Expenditures	WYs
Office of the Director	5,906,930	28.1
Office of the Chief Operating Officer	18,379,990	91.0
Office of Community Affairs	2,779,800	12.7
Totals	27,066,720	131.8

logistics and facilities support, human resources management, information technology and compliance with relevant laws and regulations including the Americans with Disabilities Act (ADA) and the Health Insurance Portability and Accountability Act (HIPAA).

FY08 Recommended Changes

- ☐ *Increase funding to provide additional funding for HIPAA compliant medical billing system*
- ☐ *Enhance funding to implement a departmental policy for safeguarding client information in electronic form on removeable media*

	Expenditures	WYs
FY07 Approved	18,267,660	90.7
FY08 CE Recommended	18,379,990	91.0

Office of Community Affairs

This office develops and implements outreach strategies and initiatives targeted to ethnically and culturally diverse populations, who are disproportionately underserved by health and human services, and fosters empowerment and leadership in low-income communities through the work of the Community Action Agency. It develops strategies for service delivery that meet the specific regional needs shaped by the size, diversity, and economic conditions of populations in different areas of the County. The Office also monitors and assures department-wide compliance with Limited English Proficiency (LEP) requirements.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	2,761,220	13.2
FY08 CE Recommended	2,779,800	12.7

HEALTH AND HUMAN SERVICES

Administration and Support

PROGRAM: Office of the Director		PROGRAM ELEMENT Planning, Accountability, and Customer Service Outcomes Team				
PROGRAM MISSION: To provide decision makers at all levels with the information needed to monitor the well-being of individuals and families receiving services and the effectiveness of County-funded programs by building state-of-the-art measurement and analytical capabilities that contribute to improving the performance of the Department's programs and services						
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Children and vulnerable adults who are safe• Children and adults who are physically and mentally healthy• Individuals and families achieving their maximum possible level of self-sufficiency• Young people making smart choices• Young children ready to learn						
PROGRAM MEASURES		FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:						
Percentage of program measures aligned with the Department's Strategic Plan		NA	NA	100	97	100
Percentage of line item programs listed in the DHHS budget with outcome measures		95	95	95	95	100
Percentage of grant resources applied for that were awarded		NA	NA	65	70	70
Percentage of programs reviewed by Community Review Panels that achieve a rating of "meeting expectations" or higher on the "Achieving Outcomes" component		100	100	100	95	75
Service Quality:						
Percentage of overall DHHS budget represented in "Montgomery Measures Up!"		84	NA	87	85	90
Percentage of programs/program elements reviewed by Community Review Panels where the identified issues had been resolved at one-year follow-up		75	75	75	75	75
Percentage of customers satisfied with information provided via telephone by the Information and Referral Unit		NA	NA	71	TBD	TBD
Efficiency:						
Cost per program, program element, and initiative assisted (\$)		1,270	1,455	1,640	1,606	1,266
Workload/Outputs:						
Number of program measures pages reviewed		NA	NA	119	119	119
Number of grant applications processed		NA	NA	40	40	40
Number of Information and Referral calls processed		NA	14,102	38,960	32,000	39,000
Number of programs, program elements, and initiatives reviewed by Community Review Panels		7	10	10	10	10
Inputs:						
Expenditures (\$)		182	218	1,195	1,084	1,160
Workyears		2.5	2.8	12.5	13.5	13.5